

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Career Academy at South Bend (9880)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Non - Certified Salaries	120	\$122,857	\$176,232	\$180,250	\$403,392	34.61%	123.80%
Group Health Insurance	222	\$23,212	\$63,999	\$38,736	\$46,392	18.90%	19.76%
Dues and Fees	810	\$47,787	\$68,758	\$72,870	\$40,467	-4.07%	-44.47%
Certified Salaries	110	\$82,500	\$102,818	\$143,616	\$39,575	-16.78%	-72.44%
Unemployment Insurance	230	\$8,095	\$16,558	\$26,529	\$15,672	17.96%	-40.93%
Other Professional and Technical Services	319	\$108,857	\$134,106	\$76,725	\$15,266	-38.80%	-80.10%
Telephone	531	\$33,343	\$25,743	\$35,869	\$14,830	-18.34%	-58.66%
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$11,968	NA	NA
Advertising	540	\$0	\$0	\$0	\$10,347	NA	NA
Social Security Noncertified	211	\$20,729	\$23,348	\$17,389	\$10,070	-16.51%	-42.09%
Light and Power - Other Than Heating and Cooling	625	\$0	\$0	\$0	\$9,860	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$0	\$1,446	\$8,125	\$9,033	NA	11.17%
Other Supplies and Materials	615, 660 - 689	\$17,028	\$3,480	\$13,902	\$6,705	-20.78%	-51.77%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$6,541	NA	NA
Rentals	440	\$0	\$0	\$0	\$6,052	NA	NA
Food Purchases	614	\$0	\$4	\$0	\$4,486	NA	NA
Operational Supplies	611	\$54,644	\$24,515	\$51,489	\$4,032	-47.88%	-92.17%
Workers Compensation Insurance	225	\$4,832	\$5,214	\$0	\$3,999	-4.62%	NA
Other Communication Services	533 - 539	\$0	\$0	\$0	\$3,758	NA	NA
Other Purchased Services	593	\$0	\$0	\$0	\$2,750	NA	NA
Insurance	520	\$21,288	\$16,125	\$30,965	\$2,730	-40.16%	-91.18%
Content	747	\$0	\$0	\$0	\$2,339	NA	NA
Miscellaneous Objects	876 - 899	\$4,220	\$3,228	\$11,742	\$1,409	-23.98%	-88.00%
Postage and Postage Machine Rental	532	\$3,632	\$4,824	\$3,892	\$969	-28.14%	-75.11%
Travel	580	\$12,497	\$18,614	\$4,797	\$888	-48.36%	-81.48%
Staff Services	314	\$0	\$0	\$0	\$833	NA	NA
Professional Development	748	\$0	\$0	\$0	\$810	NA	NA
Social Security Certified	212	\$0	\$0	\$0	\$791	NA	NA
Meals Provided	235	\$0	\$10,372	\$26,805	\$788	NA	-97.06%
Pre-2008 Object Code - Temporary Salaries	130	\$4,690	\$4,331	\$12,324	\$443	-44.55%	-96.40%
Water and Sewage	411	\$0	\$0	\$0	\$427	NA	NA
Group Life Insurance	221	\$91	\$5,817	\$84	\$363	41.27%	334.55%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Heating and Cooling for Buildings - Gas	622	\$0	\$0	\$0	\$268	NA	NA
Removal of Refuse and Garbage	412	\$0	\$0	\$0	\$237	NA	NA
Connectivity	744	\$0	\$0	\$0	\$208	NA	NA
Other Employee Benefits	241 - 290	\$7,152	\$4,299	\$1,385	\$148	-62.08%	-89.33%
Awards	875	\$0	\$0	\$0	\$75	NA	NA
Other Group Insurance Authorized by Statute	224	\$125	\$2,747	\$129	\$53	-19.24%	-58.72%
Instruction Services	311	\$0	\$0	\$0	\$33	NA	NA
Bank Service Charges	871	\$0	\$0	\$0	\$5	NA	NA
Student Transportation Services	510	\$0	\$5,800	\$0	\$0	NA	NA

Student Instructional Support Total		\$577,579	\$722,378	\$757,624	\$679,010	4.13%	-10.38%
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Student Academic Achievement

Redemption of Principal	831	\$0	\$0	\$0	\$3,907,413	NA	NA
Certified Salaries	110	\$1,029,857	\$1,208,730	\$1,679,913	\$1,100,075	1.66%	-34.52%
Group Health Insurance	222	\$126,427	\$169,184	\$218,282	\$114,054	-2.54%	-47.75%
Non - Certified Salaries	120	\$26,463	\$2,217	\$3,400	\$102,467	40.28%	2913.75%
Equipment	730	\$0	\$0	\$0	\$95,757	NA	NA
Operational Supplies	611	\$280,368	(\$470,785)	(\$3,954,254)	\$72,028	-28.81%	101.82%
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$49,936	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$46,689	\$16,781	\$69,986	\$47,228	0.29%	-32.52%
Social Security Certified	212	\$44,001	\$40,073	\$28,439	\$47,125	1.73%	65.71%
Other Professional and Technical Services	319	\$309,739	\$547,965	\$108,767	\$40,821	-39.75%	-62.47%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$36,462	NA	NA
Computer Hardware	741	\$0	\$0	\$0	\$32,250	NA	NA
Travel	580	\$9,262	\$16,912	\$28,375	\$31,606	35.92%	11.39%
Dues and Fees	810	\$0	\$10,000	\$32,026	\$29,504	NA	-7.87%
Nonlicensed Employees	136	\$0	\$37,770	\$39,468	\$29,453	NA	-25.37%
Teacher Retirement Fund, After 7-1-95	216	\$14,997	\$21,685	\$47,192	\$20,389	7.98%	-56.80%
Textbooks	630	\$114,597	\$267,494	\$50,582	\$19,172	-36.04%	-62.10%
Social Security Noncertified	211	\$3,692	\$2,271	\$6,111	\$17,743	48.06%	190.36%
Professional Development	748	\$713	\$0	\$0	\$17,145	121.45%	NA
Student Transportation Services	510	\$9,195	\$178,692	\$4,374,591	\$11,741	6.30%	-99.73%
Rentals	440	\$0	\$0	\$0	\$9,469	NA	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Pupil Services	313	\$0	\$0	\$0	\$8,888	NA	NA
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$8,713	NA	NA
Content	747	\$0	\$0	\$0	\$8,311	NA	NA
Light and Power - Other Than Heating and Cooling	625	\$0	\$0	\$0	\$5,856	NA	NA
Instruction Services	311	\$7,583	\$0	\$0	\$5,751	-6.68%	NA
Other Purchased Services	593	\$3,813	\$0	\$0	\$5,118	7.64%	NA
Meals Provided	235	\$0	\$653	\$72	\$2,899	NA	3945.81%
Advertising	540	\$0	\$0	\$0	\$2,404	NA	NA
Food Purchases	614	\$1,883	\$0	\$0	\$2,381	6.04%	NA
Workers Compensation Insurance	225	\$0	\$0	\$0	\$1,562	NA	NA
Group Life Insurance	221	\$216	\$3,692	\$2,067	\$1,421	60.19%	-31.24%
Stipends	131	\$0	\$0	\$0	\$1,250	NA	NA
Repairs and Maintenance Services	430	\$0	\$961	\$154	\$1,098	NA	612.75%
Awards	875	\$0	\$0	\$0	\$958	NA	NA
Unemployment Insurance	230	\$0	\$0	\$0	\$555	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$449	NA	NA
Removal of Refuse and Garbage	412	\$0	\$0	\$0	\$235	NA	NA
Cleaning Services	420	\$0	\$0	\$0	\$72	NA	NA
Heating and Cooling for Buildings - Gas	622	\$0	\$0	\$0	\$59	NA	NA
Bank Service Charges	871	\$0	\$0	\$0	\$10	NA	NA
Other Group Insurance Authorized by Statute	224	\$1,157	\$906	\$1,364	\$6	-72.67%	-99.53%
Connectivity	744	\$2,250	\$870	\$0	\$0	-100.00%	NA
Buildings	720	\$0	\$0	\$0	(\$3,748,992)	NA	NA

Student Academic Achievement Total		\$2,032,900	\$2,056,071	\$2,736,532	\$2,140,843	1.30%	-21.77%
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Overhead and Operational

Non - Certified Salaries	120	\$430,568	\$652,393	\$1,026,248	\$415,758	-0.87%	-59.49%
Repairs and Maintenance Services	430	\$63,659	\$61,534	\$59,943	\$116,535	16.32%	94.41%
Other Communication Services	533 - 539	\$15,610	\$18,800	\$13,263	\$57,751	38.69%	335.43%
Light and Power - Other Than Heating and Cooling	625	\$70,708	\$70,063	\$87,091	\$57,052	-5.22%	-34.49%
Group Health Insurance	222	\$32,461	\$77,431	\$115,709	\$48,450	10.53%	-58.13%
Social Security Certified	212	\$81,696	\$95,075	\$138,902	\$46,196	-13.28%	-66.74%
Advertising	540	\$84,564	\$132,529	\$94,066	\$41,679	-16.21%	-55.69%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Telephone	531	\$0	\$0	\$0	\$38,372	NA	NA
Social Security Noncertified	211	\$61,438	\$30,068	\$18,348	\$33,621	-13.99%	83.24%
Cleaning Services	420	\$119,718	\$125,412	\$157,714	\$30,147	-29.16%	-80.88%
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$29,495	NA	NA
Other Professional and Technical Services	319	\$36,287	\$11,190	\$32,068	\$15,998	-18.51%	-50.11%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$1,115	\$12,731	NA	1041.77%
Other Purchased Services	593	\$0	\$0	\$0	\$11,359	NA	NA
Staff Services	314	\$0	\$59,062	\$2,535	\$11,047	NA	335.77%
Miscellaneous Objects	876 - 899	\$80,071	\$17,142	\$63,315	\$10,767	-39.44%	-82.99%
Operational Supplies	611	\$15,252	(\$248,817)	(\$524,521)	\$10,420	-9.08%	101.99%
Insurance	520	\$0	\$0	\$0	\$9,081	NA	NA
Dues and Fees	810	\$0	\$30,338	\$33,403	\$9,048	NA	-72.91%
Water and Sewage	411	\$7,214	\$6,897	\$8,571	\$5,721	-5.63%	-33.25%
Heating and Cooling for Buildings - Gas	622	\$17,218	\$20,130	\$24,396	\$5,459	-24.96%	-77.62%
Workers Compensation Insurance	225	\$0	\$0	\$0	\$5,027	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$3,565	\$8,018	\$11,314	\$3,830	1.81%	-66.15%
Printing and Binding	550	\$0	\$0	\$0	\$3,545	NA	NA
Travel	580	\$928	\$0	\$6,487	\$3,395	38.31%	-47.66%
Rentals	440	\$15,468	\$6,240	\$2,358	\$3,275	-32.16%	38.90%
Removal of Refuse and Garbage	412	\$2,965	\$3,000	\$4,055	\$2,759	-1.78%	-31.95%
Board of Education Services	318	\$356	(\$699)	\$264	\$2,401	61.18%	809.59%
Connectivity	744	\$0	\$0	\$0	\$2,306	NA	NA
Gasoline and Lubricants	613	\$0	\$0	\$0	\$2,127	NA	NA
Meals Provided	235	\$2,143	\$9,031	\$1,622	\$1,395	-10.18%	-14.02%
Pre-2008 Object Code - Temporary Salaries	130	\$0	\$3,277	\$2,800	\$1,051	NA	-62.48%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$921	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$876	NA	NA
Other Group Insurance Authorized by Statute	224	\$163	\$397	\$490	\$842	50.67%	71.80%
Certified Salaries	110	\$0	\$0	\$0	\$823	NA	NA
Student Transportation Services	510	\$6,250	\$0	\$0	\$710	-41.94%	NA
Group Life Insurance	221	\$502	\$116	\$312	\$413	-4.74%	32.37%
Food Purchases	614	\$0	\$0	\$680	\$384	NA	-43.50%
Professional Development	748	\$0	\$0	\$0	\$378	NA	NA
Bank Service Charges	871	\$445	\$0	\$0	\$261	-12.47%	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Equipment	730	\$0	\$0	\$0	\$170	NA	NA
Computer Hardware	741	\$0	\$0	\$0	\$170	NA	NA
Instruction Services	311	\$0	\$0	\$0	\$81	NA	NA
Awards	875	\$0	\$0	\$0	\$74	NA	NA
Unemployment Insurance	230	\$0	\$5	\$0	\$41	NA	NA
Overhead and Operational Total		\$1,149,248	\$1,188,630	\$1,382,548	\$1,053,942	-2.14%	-23.77%
Non Operational							
Interest	832	\$48,398	\$87,850	\$131,052	\$35,360	-7.55%	-73.02%
Certified Salaries	110	\$0	\$0	\$0	\$11,000	NA	NA
Non - Certified Salaries	120	\$0	\$0	\$0	\$9,500	NA	NA
Group Life Insurance	221	\$0	\$0	\$0	\$15	NA	NA
Content	747	\$3,895	\$0	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$8,163	\$0	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$173	\$450	\$613	\$0	-100.00%	-100.00%
Equipment	730	\$2,838	\$3,656	\$0	\$0	-100.00%	NA
Construction Services	450	\$496,267	\$118,819	\$0	\$0	-100.00%	NA
Redemption of Principal	831	\$721,075	(\$157,835)	\$0	\$0	-100.00%	NA
Operational Supplies	611	\$0	\$268,432	\$554,418	\$0	NA	-100.00%
Official Bond Premiums	525	\$0	\$0	\$310,547	\$0	NA	-100.00%
Buildings	720	\$0	\$0	\$1,765	\$0	NA	-100.00%
Non Operational Total		\$1,280,809	\$321,373	\$998,395	\$55,876	-54.30%	-94.40%
Grand Total		\$5,040,536	\$4,288,452	\$5,875,100	\$3,929,671	-6.03%	-33.11%